

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HOUSTON COUNTY SUMMARY SHEET**

| <u>Description</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|---|------------------|------------------|------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$2,100,300 | \$2,111,100 | \$2,196,200 |
| Schedule B - K-12 Education | 8,614,700 | 8,646,500 | 8,317,000 |
| Schedule C - Health and Social Services | 3,344,900 | 4,845,700 | 4,922,700 |
| Schedule D - Law, Safety and Corrections | 1,056,600 | 1,341,100 | 1,261,700 |
| Schedule E - Recreation, Tourism and Preservation | 421,200 | 396,000 | 491,300 |
| Schedule F - Economic Development and Higher Education | 347,300 | 360,100 | 291,600 |
| Schedule G - Capital Outlay | - | - | - |
| Schedule H - Transportation | 1,176,800 | 1,060,400 | 1,080,100 |
| Total | \$17,061,800 | \$18,760,900 | \$18,560,600 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HOUSTON COUNTY

| 2011-2012 City Taxes | Enl Tennessee Ridge | |
|-------------------------|------------------------|-----------|
| Gas and Motor Fuel | \$37,600 | \$38,300 |
| Income | 4,100 | 500 |
| Beer | 700 | 700 |
| TVA Replacement | 15,300 | 15,800 |
| Sales | 90,200 | 92,100 |
| Mixed Drink | - | - |
| Excise | 6,500 | - |
| Telecom | 100 | 100 |
| Business | 25,000 | - |
| 2011-2012 Total | \$179,500 | \$147,500 |
| Proj. 2012-2013 | \$186,700 | \$153,400 |

| 2011-2012 County Taxes | Houston County | |
|---------------------------|-------------------|--|
| Gas and Motor Fuel | \$1,265,300 | |
| Severance | - | |
| Mixed Drink | - | |
| Income | 7,900 | |
| Beer | 18,400 | |
| Alcoholic Beverage | 18,700 | |
| TVA Replacement | 417,200 | |
| Excise | 13,600 | |
| Telecom | 800 | |
| Business | 42,300 | |
| 2011-2012 Total | \$1,784,200 | |
| Proj. 2012-2013 Total | \$1,856,100 | |

| | |
|------------------|-------------|
| Total County | \$1,784,200 |
| Total City | \$327,000 |
| 2011-2012 Total: | \$2,111,100 |
| Total County | \$1,856,100 |
| Total City | \$340,100 |
| Projected | |
| 2012-2013 Total: | \$2,196,200 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HOUSTON COUNTY

| 2010-2011 City Taxes | Erin Tennessee Ridge | |
|-------------------------|-------------------------|-----------|
| Gas and Motor Fuel | \$43,300 | \$39,300 |
| Income | 2,700 | 1,100 |
| Beer | 800 | 700 |
| TVA Replacement | 16,800 | 15,000 |
| Sales | 98,600 | 88,300 |
| Mixed Drinks | - | - |
| Excise | 3,700 | - |
| Telecom | 100 | 100 |
| Business | 24,700 | - |
| 2010-2011 Total | \$191,300 | \$144,500 |

| 2010-2011 County Taxes | Houston County | |
|---------------------------|-------------------|--|
| Gas and Motor Fuel | \$1,280,800 | |
| Severance | - | |
| Mixed Drink | - | |
| Income | 1,700 | |
| Beer | 18,700 | |
| Alcoholic Beverage | 18,000 | |
| TVA Replacement | 394,000 | |
| Excise | 7,700 | |
| Telecom | 1,100 | |
| Business | 42,300 | |
| 2010-2011 Total | \$1,764,400 | |

| | |
|------------------|-------------|
| Total County | \$1,764,400 |
| Total City | \$335,900 |
| 2010-2011 Total: | \$2,100,300 |

**K-12 EDUCATION APPROPRIATIONS
OF HOUSTON COUNTY**

| Description | 2010-2011 | 2011-2012 | 2012-2013 |
|--|--------------------|--------------------|--------------------|
| Basic Education Program (State & ARRA) | \$8,102,000 | \$8,093,000 | \$7,773,000 |
| Career Ladder | 55,800 | 52,400 | 50,300 |
| Child Nutrition Program | 7,300 | 7,600 | 7,700 |
| Coordinated School Health Program | 78,600 | 90,000 | 90,000 |
| Early Childhood Education | 288,400 | 311,600 | 314,100 |
| Extended Contract | 30,500 | 30,500 | 20,300 |
| Family Resource Centers | 32,100 | 29,600 | 29,600 |
| Safe Schools | 10,100 | 9,100 | 9,900 |
| TN Early Intervention Services | 9,900 | 10,200 | 9,600 |
| Vocational Education | - | 12,500 | 12,500 |
| Total | \$8,614,700 | \$8,646,500 | \$8,317,000 |

| |
|--|
| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HOUSTON COUNTY |
|--|

| State Agency Benefit | 2010-2011 | 2011-2012 | 2012-2013 |
|--|--------------------|--------------------|--------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$27,900 | \$29,200 | \$28,900 |
| Custody Services | 7,900 | 6,800 | 6,700 |
| Family Support Services | 4,500 | 4,600 | 12,300 |
| Needs Assessment | 2,700 | 3,400 | 2,200 |
| COMMISSION ON AGING | | | |
| Guardianship Program | 8,500 | 7,900 | 7,900 |
| Home and Community Based Services | 30,200 | 32,800 | 34,500 |
| Homemaker Program | 1,100 | 700 | 800 |
| Senior Citizens Centers | 12,600 | 10,600 | 10,600 |
| HEALTH | | | |
| Health Services | 137,900 | 151,200 | 147,700 |
| Laboratory Services | 10,600 | 9,400 | 9,900 |
| Licensure & Regulation | 21,200 | 25,300 | 24,500 |
| Office of Policy, Planning, and Assessment | 3,600 | 5,800 | 5,400 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 19,000 | 11,300 | 9,300 |
| Child Support | 16,200 | 16,200 | 15,100 |
| Community Services | - | 3,100 | 2,700 |
| Family Assistance Services | 56,600 | 69,300 | 67,300 |
| Field Operations | 22,500 | 27,000 | 26,900 |
| Temporary Cash Assistance | - | 19,200 | 18,300 |
| Vocational Rehabilitation | 4,900 | 7,000 | 4,500 |
| INTELLECTUAL & DEVELOPMENTAL DISABILITIES | | | |
| Community Services | 23,800 | 23,800 | 23,800 |
| Middle TN Regional Office | - | 3,600 | 3,600 |
| Middle TN Resource Center | - | 500 | 500 |
| STRATEGIC HEALTH-CARE | | | |
| AccessTN | 58,500 | 58,500 | 58,500 |
| CoverKids | 55,800 | 75,100 | 88,600 |
| CoverRx | 22,900 | 35,000 | 35,000 |
| CoverTN | 42,900 | 48,700 | 46,200 |
| Electronic Health Initiative | 3,700 | 3,600 | - |
| TENNCARE | | | |
| Intellectual Disabilities Services | 344,900 | 456,300 | 457,500 |
| Medical Services | 1,710,300 | 2,833,100 | 2,888,500 |
| Medicare Services | 329,600 | 434,100 | 434,300 |
| Supplemental Payments | 319,100 | 384,400 | 399,600 |
| Tennessee Tax Rebate Program | 45,500 | 48,200 | 51,100 |
| Total | \$3,344,900 | \$4,845,700 | \$4,922,700 |

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HOUSTON COUNTY**

| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$163,200 | \$404,200 | \$315,200 |
| Fire and Codes Enforcement Academy | 10,400 | 600 | 900 |
| Law Enforcement Training Academy | 10,300 | 4,100 | 4,000 |
| Police Pay Supplement | 9,600 | 9,400 | 9,600 |
| CORRECTION | | | |
| Adult Field Services | 192,500 | 205,000 | 202,900 |
| Community Correction Programs | 98,400 | 101,700 | 101,700 |
| State Prosecutions | 91,300 | 100,600 | 103,500 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 73,900 | 75,500 | 76,800 |
| Civil Legal Representation | 600 | 600 | 600 |
| Indigent Defendant's Counsel | 7,400 | 8,100 | 8,100 |
| CRIMINAL INJURIES COMPENSATION FUND | 24,800 | 13,100 | 16,000 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorneys General | 103,800 | 106,900 | 108,400 |
| MILITARY | | | |
| Armories Maintenance | 1,800 | 5,500 | 5,500 |
| Armories Utilities | 400 | 15,000 | 15,000 |
| Disaster Relief Grants | - | 3,500 | 3,500 |
| Tennessee Army National Guard | - | 2,500 | 2,500 |
| PUBLIC DEFENDERS | 77,700 | 76,800 | 80,300 |
| SAFETY | | | |
| Driver Control | 4,000 | 3,500 | 700 |
| Law Enforcement | 80,400 | 78,900 | 81,700 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 106,100 | 125,600 | 124,800 |
| Total | \$1,056,600 | \$1,341,100 | \$1,261,700 |

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HOUSTON COUNTY**

| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|----------------------------------|------------------|------------------|------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$1,600 | \$2,300 | \$11,900 |
| Environment | 136,200 | 163,400 | 162,200 |
| SECRETARY OF STATE | | | |
| Archives Grants | 5,000 | 4,000 | - |
| Regional Libraries | 10,700 | 8,400 | 8,400 |
| TENNESSEE ARTS COMMISSION GRANTS | 8,900 | 1,200 | 1,200 |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 2,500 | 2,500 | 2,500 |
| WILDLIFE RESOURCES | 256,300 | 214,200 | 305,100 |
| Total | <u>\$421,200</u> | <u>\$396,000</u> | <u>\$491,300</u> |

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF HOUSTON COUNTY**

| State Agency Benefit | 2010-2011 | 2011-2012 | 2012-2013 |
|---|------------------|------------------|------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$55,000 | \$81,000 | \$85,500 |
| Agricultural Fairs and Promotional Activities | 1,000 | 900 | 900 |
| Soil Conservation Districts | 6,100 | 22,400 | 20,200 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 57,600 | 20,800 | 21,100 |
| Development District Grants | 11,500 | 11,500 | 11,500 |
| FastTrack Development Program | 70,500 | 65,600 | 26,500 |
| HIGHER EDUCATION | | | |
| UT Agricultural Extension Service | 106,000 | 111,100 | 81,000 |
| UT County Technical Assistance Service | 400 | 300 | 400 |
| UT Institute for Public Service | 7,700 | 7,000 | 8,100 |
| UT Municipal Technical Advisory Service | 5,900 | 5,400 | 5,700 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 3,900 | 5,200 | 5,000 |
| Labor Standards | 1,300 | 1,800 | 1,700 |
| TOSHA | 4,700 | 6,500 | 6,500 |
| Workers' Compensation | 15,700 | 20,600 | 17,500 |
| Total | \$347,300 | \$360,100 | \$291,600 |

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF HOUSTON COUNTY**

| State Agency Local | 2010-2011 | 2011-2012 | 2012-2013 |
|-------------------------------------|--------------------|--------------------|--------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$80,900 | \$81,700 | \$63,500 |
| Highway Betterments and Maintenance | 622,600 | 795,500 | 663,400 |
| Safe Growth Grants | 29,200 | 39,200 | 39,200 |
| State Aid | 144,100 | 144,000 | 164,000 |
| Total Highway Construction | 300,000 | - | 150,000 |
| Total | \$1,176,800 | \$1,060,400 | \$1,080,100 |